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Fifth Committee

Agenda item 121

Proposed programme budget for the biennium 2004-2005

**Conference and support services extended to the
Counter-Terrorism Committee in the implementation of
Security Council resolution 1373 (2001)**

**Revised estimates under sections 2 and 29D of the proposed
programme budget for the biennium 2004-2005**

Report of the Secretary-General*

Summary

On 28 September 2001 the Security Council adopted resolution 1373 (2001), on measures to prevent terrorism, and established the Counter-Terrorism Committee. Since then the mandate of the Committee is extended by the Security Council every six months. The new date for the review of the mandate by the Council is 4 April 2004.

During the biennium 2002-2003 the services to the Committee have been provided from within the overall conference and support services resources under section 2, General Assembly affairs and conference services, section 29D, and Office of Central Support Services, through the temporary internal redeployment of funds from other programmed activities. Under the terms of General Assembly resolutions 56/288 and 57/292, the actual requirements for the Committee have been reported to the Assembly in the first and second budget performance reports for the biennium 2002-2003.

* The present report is submitted following the decision by the Security Council at its 4845th meeting, on 16 October 2003, to extend the mandate of the Counter-Terrorism Committee.



Given the extraordinary nature of the Counter-Terrorism Committee activities mandated by the Security Council, the requirements for the Committee were not included in the proposed programme budget for the biennium 2004-2005. At this stage resources for conference and common support services for the Committee are requested for 2004 only, following the pattern of requests made in the first and second year of the biennium 2002-2003.

It is estimated that the full costs arising from conference and other support services for the Counter-Terrorism Committee in 2004 will amount to \$4,843,750, of which \$650,700 would be absorbed, while the balance of \$4,193,000 would require additional appropriation. As in the biennium 2002-2003, it is proposed that these requirements be dealt with as provided for in resolution 41/213, annex I, paragraph 11, i.e., outside the context of the contingency fund.

I. Background and experience in servicing the Counter-Terrorism Committee

1. The Counter-Terrorism Committee was established by the Security Council in 2001 under the terms of Council resolution 1373 (2001) of 28 September 2001, on measures to prevent terrorism. Since then the mandate of the Committee is extended and the work programme endorsed by the Security Council every six months. The mandate of the Counter-Terrorism Committee was last extended by the Council at its 4845th meeting, on 16 October 2003, when the Council confirmed the continuation of the current arrangements for the Bureau of the Committee for a further six months and invited the Committee to pursue its agenda as set out in the work programme for the Committee's ninth 90-day period. The Council also expressed its intention to review the structure and activities of the Counter-Terrorism Committee no later than 4 April 2004 (see S/PRST/2003/17).

2. Since its establishment, the Committee, in line with its work programme, has been holding meetings for which conference and other support services have been provided by the Secretariat. For the periods October to December 2001, January to December 2002 and January to October 2003 the Committee held 18, 100 and 80 meetings, respectively, serviced by the Department for General Assembly and Conference Management and the Office of Central Support Services under the arrangements established for the subsidiary machinery of the Security Council, including the production of summary records for some of its proceedings. It is estimated that the Committee will hold another 16 meetings during the remaining two months of 2003.

3. In the absence of specifically budgeted resources for the biennium 2002-2003, conference and support services requirements for the Committee have been met by advancing funds from within the overall appropriation approved by the General Assembly under section 2, General Assembly affairs and conference services, and 29D, Office of Central Support Services. Under the terms of resolutions 56/288 of 27 June 2002 and 57/292 of 20 December 2002, the actual requirements for the Committee have been reported to the General Assembly in the first and second budget performance reports for the biennium 2002-2003.

4. For the biennium 2004-2005, resources for the substantive servicing of the Committee have been requested in the proposed programme budget under section 3, Political affairs. As regards the conference and common support services for the Committee's activities, while the meeting activities of the Committee have been programmed in the 2004 draft calendar of conferences and meetings of the United Nations, the related financial provisions have not been included in the proposed programme budget for the biennium 2004-2005 under section 2, General Assembly affairs and conference services, and section 29D, Office of Central Support Services, given the extraordinary nature of the Committee's activities mandated by the Security Council (see A/58/6 (Sect. 2), para. 2.38).

II. Additional workload arising from the servicing of the Counter-Terrorism Committee and related resource requirements

5. On the basis of the experience of the biennium 2002-2003, and bearing in mind the work programme before the Council at its 4845th meeting, it is estimated that the Counter-Terrorism Committee will have by and large the same level of activity in the biennium 2004-2005. Given the difficulty of predicting the pattern of work of the Committee, it is felt, that at this stage the resources for financing the Committee's activities should be requested for 2004 only. The estimated requirements for 2005 will be reported to the Assembly in the first budget performance report for the biennium 2004-2005.

6. On the basis of the assumptions stated above, it is estimated that the Committee will hold up to 96 meetings with interpretation in the year 2004, and that some 39 of those meetings will require the production of summary records. On the basis of the current workload standards, and taking into account the projected meeting programme for 2004, it has been estimated that, in order to accommodate the estimated meeting programme of the Committee, resources equivalent to four interpreter and 0.5 conference support staff full-time positions will be needed for 2004 on a temporary basis. On the basis of the experience of the biennium 2002-2003 it is estimated that the meeting services costs, including interpretation (\$650,700), could be met from within the resources already programmed in the proposed programme budget for the biennium 2004-2005 under section 2.

7. With regard to the translation and reproduction of the Committee's documentation, the estimated translation workload would be 2,470 pages. On the basis of the experience of the biennium 2002-2003, it is estimated that this represents an additional workload for which resources have not been programmed under section 2 of the proposed programme budget for the biennium 2002-2003 and which could not be handled while meeting other documentation demands. The costs of producing summary records would also represent an additional requirement.

8. The translation of 2,470 pages and the preparation of summary records would require the recruitment of additional short-term staff. On the basis of established standards, the additional workforce has been estimated as equivalent to 18 translator/reviser full-time positions. On the basis of the current ratio between translators and text processors at Headquarters, 13 additional temporary positions for text processors would also be required. The additional requirements for translation and summary records services in 2004 have thus been estimated in the amount of \$3,958 900. These requirements are detailed in annex I to the present report.

9. The Committee's requirements for support services from the Office of Central Support Services consist of sound-engineering services as well as general operating expenses, including cleaning and utility costs. These costs, estimated on the basis of established standards, would amount to \$125,600 for 2004. Given the level of resources of the Office of Central Support Services in the proposed programme budget for 2004-2005, and the experience of the biennium 2002-2003, these additional costs cannot be absorbed from within the resources proposed in the proposed programme budget for the biennium 2004-2005 under section 29D, Office of Central Support Services.

10. It should also be noted that the recruitment of translators and text processors on a temporary basis would require adequate common support services for those staff members. On the basis of established common support standards, additional funds in the amount of \$108,500 would also be required for 2004 under section 29D for general operating expenses, including computer and other equipment maintenance costs and related supplies. The total additional requirements of \$234,100 for the Office of Central Support Services are detailed in annex II to the present report.

11. In summary, the full costs for 2004 associated with conference and support services for the Counter-Terrorism Committee would amount to \$4,843,700, of which \$650,700 would be absorbed, while the balance of \$4,193,000 would require appropriation, comprising \$3,958,900 under section 2. General Assembly affairs and conference services, and \$234,100 under section 29D, Office of Central Support Services.

III. Conclusions and recommendations

12. No provisions were made for the conference-servicing and common support requirements of the Counter-Terrorism Committee in the proposed programme budget for the biennium 2004-2005. To serve adequately the meeting and documentation requirements of the Committee in 2004, additional appropriations of \$4,193,000, as shown below, are being sought, over and above the resources proposed in the proposed programme budget for the biennium 2004-2005:

Section 2 General Assembly affairs and conference services	\$3 958 900
Section 29D Office of Central Support Services	<u>\$234 100</u>
Total	\$4 193 100

13. The activities related to the servicing of the Counter-Terrorism Committee are of an extraordinary nature and should be dealt with as provided for in General Assembly resolution 41/213 of 19 December 1986, annex I, paragraph 11.

14. Should the activities of the Committee be extended beyond 2004, the Secretary-General will submit supplementary proposals at the fifty-ninth session of the General Assembly, in the first budget performance report for the biennium 2004-2005.

Annex I

Estimated requirements for additional conference services for the Counter-Terrorism Committee in 2004

	<i>Workload</i>	<i>Estimated requirements (United States dollars)</i>
I. Meeting servicing	96 meetings	
Interpretation	1 176 days	634 600
Conference officer	67.2 days	8 100
Documentation clerk	67 days	8 000
Subtotal		650 700
II. Pre-session documentation	2 470 pages/610 documents	
Translation/revision	4 683 days	2 706 000
Typing	3 547 days	477 800
Reproduction	14 820 pages	172 700
Distribution	2 402 180 copies	162 900
Subtotal		3 519 400
III. Summary records	39 meetings	
Précis-writing	164 days	79 300
Translation	410 days	198 200
Revision	137 days	88 900
Typing	287 days	38 700
Reproduction	2 106 pages	24 300
Distribution	149 175 copies	10 100
Subtotal		439 500
Total		4 609 600

Annex II

Estimated requirements for common support services to be provided by the Office of Central Support Services in 2004

I. Accommodation of additional staff: 18 translators/revisers and 13 text processors

	<i>Estimated requirements (United States dollars)</i>
Standard annual general operating expenses per post	3 500
Total costs for 31 short-term posts	108 500

II. Common support services for Counter-Terrorism Committee meetings in 2004

	<i>Estimated requirements (United States dollars)</i>
Standard common services costs for a three-hour meeting (sound engineering, cleaning, utilities)	1 308
Total common services costs for 96 meetings	125 600
Total I and II	234 100